NORTHROP GRUMMAN
Mission Systems

Sustainment Contract Status

Interservice Material Accounting and Control System

Dave Crace/NGMS
2004 Ogden, UT
CMT
20-22 Jul 2004

Sustainment Contract

- GSA Time and Materials/Level of Effort(LOE) sustainment contract
- Sustainment and approved enhancement activities
- Software maintenance and support
- Other Direct Cost (ODC)
- Period of Performance (PoP) 01/01 – 12/05

Enhancements

- Cost based on level of effort and required ODCs
- Enhancements are added to base sustainment effort as contract modifications
- Enhancements identified in services budget

Current Level of Effort

- Services budget supports
  - Sustainment LOE
  - Enhancement LOE
  - Hardware and software maintenance
  - Contract ODCs

Hardware and Software Maintenance

- Computer Associates and Hewlett Packard development environment maintenance acquired under contract modification

Future Cost and Expenses

- Funding outside of Services Budgets
  - ~~Business Initiative Council (BIC)~~
  - Individual Services
  - PMO

Funding by Individual Services

- Army DMOPS Interface
  - Data-feed from IMACS to DMOPS
  - Projected Workload requirements data represented in the Exhibit III-A and Exhibit III-B data
  - DMISA maintenance workloads being performed by Army but owned by other Services
  - $72K

Funding by Individual Services

- Army Workload Forecasting and Metrics
  - Projected Workload requirements data represented in the Exhibit III-A and Exhibit III-B data
  - DMISA maintenance workloads being performed and performance metrics
  - $108K

Future Cost and Expenses

- Anticipate additional future cost
  - Support IMACS growth
    - Hardware
    - Software
    - Hardware maintenance
    - Software maintenance
    - Support

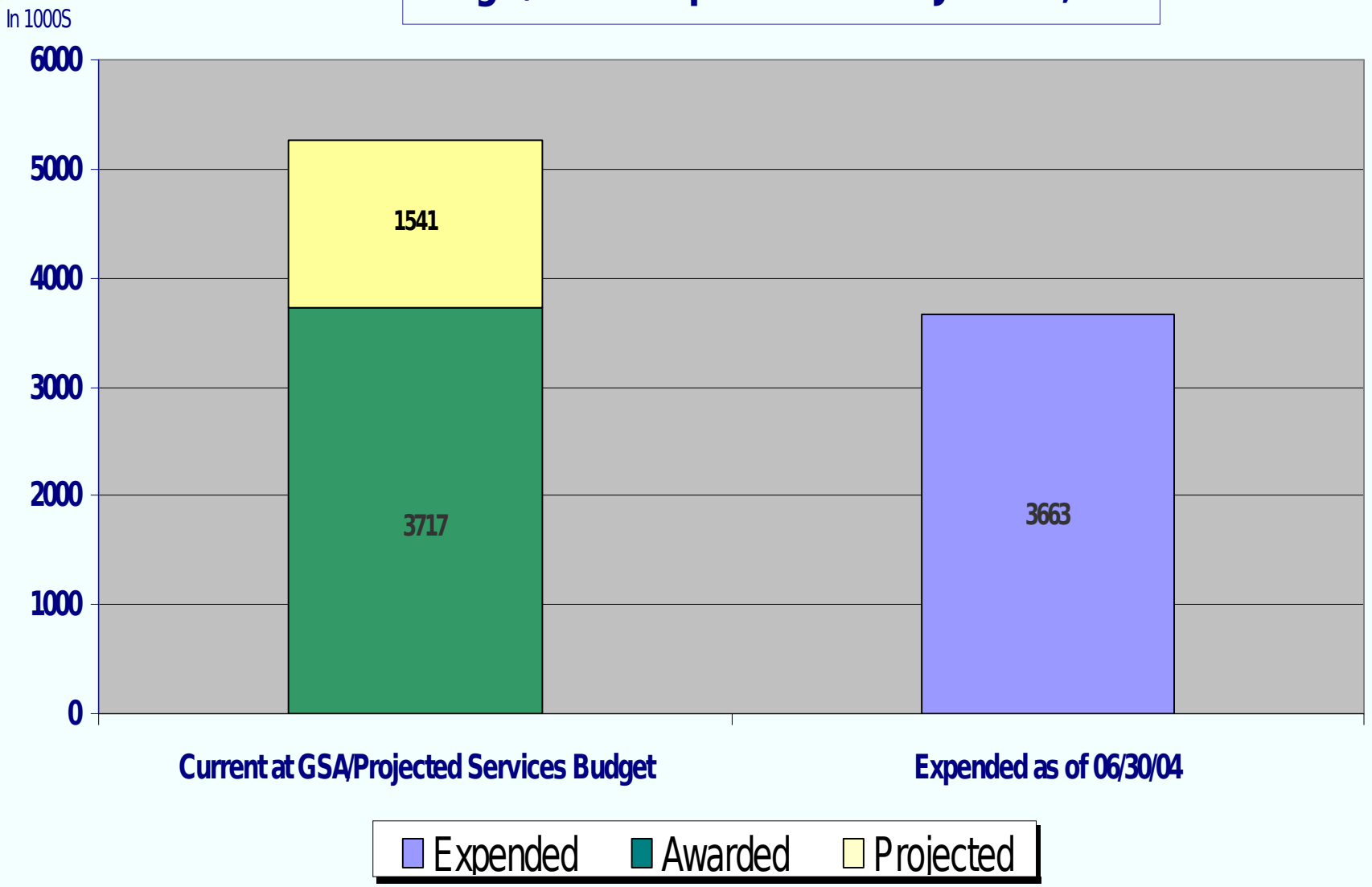
Future Cost and Expenses

- Product enhancements, improvements, and requirements impacts
  - Additional Security requirements
  - Web enablement
  - Additional interfaces
  - Additional functionality
  - New regulations
  - Hardware cost
  - Software cost
  - Support cost

Future Cost and Expenses

- Need to work together to meet IMACS future requirements and control costs
  - Future budgets
  - Maintenance agreements
  - Service agreements
  - No cost/low cost training
  - Vendor promotions
  - Contract adjustments

Budget/NGMS Expenditure as of June 30, 2004



Cost and Expense Adjustments

- NGMS contract adjustments
  - Computer Service Center Charge eliminated as of January 01, 2004
  - Continued 1.5% offer discount to GSA rates on all sustainment and enhancement LOE

Cost and Expense Adjustments

- We will all need to continue to work together to support future requirements and control costs

NORTHROP GRUMMAN
Mission Systems

Sustainment Contract Status

Interservice Material Accounting and Control System

Dave Crace/NGMS
2004 Ogden, UT
CMT
20-22 Jul 2004